



District of Columbia

**FY 2007 Performance
Accountability Reports**

Committee on Economic Development

January 2008

FY 2007 Performance Accountability Reports' Status

Code	Agency	Report Status
<u>SECTION 1: Committee of the Whole</u>		
AB0	Council of the District of Columbia	No data; measures span fiscal years
AC0	Office of the District of Columbia Auditor	Included
BD0	Office of Planning	Included
BJ0	Office of Zoning	Included
GA0	DC Public Schools	Included
GD0	Office of the State Superintendent of Education	Included
GF0	University of the District of Columbia	Included
<u>SECTION 2: Committee on Public Services and Consumer Affairs</u>		
CR0	Department of Consumer and Regulatory Affairs	Included
CT0	Office of Cable Television	Included
CQ0	Office of the Tenant Advocate	In transition during FY 2007
DH0	Public Service Commission	Included
DJ0	Office of the People's Counsel	Included
SR0	Department of Insurance, Securities and Banking	Included
<u>SECTION 3: Committee on Human Services</u>		
JA0	Department of Human Services	Included
JM0	Department on Disability Services	Included
JZ0	Department of Youth Rehabilitation Services	Included
RL0	Child and Family Services Agency	Included
<u>SECTION 4: Committee on Economic Development</u>		
BX0	Commission on the Arts and Humanities	No FY 2007 data submitted
EB0	Office of the Deputy Mayor for Planning and Economic Development	Included
EN0	Department of Small and Local Business Development	Included
ES0	Washington Convention Center Authority	No FY 2007 data submitted
SC0	Sports and Entertainment Commission	No FY 2007 data submitted
TK0	Office of Motion Pictures and Television Development	Included
<u>SECTION 5: Committee on Public Safety and the Judiciary</u>		
BN0	Homeland Security and Emergency Management Agency	Included
CB0	Office of the Attorney General	Included
DQ0	Commission on Judicial Disabilities and Tenure	Included
DV0	Judicial Nominations Commission	Included
FA0	Metropolitan Police Department	Included
FB0	Fire and Emergency Medical Services Department	Included
FE0	Office of Victim Services	In transition during FY 2007
FH0	Office of Police Complaints	Included
FI0	Corrections Information Council	No FY 2007 data submitted
FJ0	Criminal Justice Coordinating Council	Included
FK0	DC National Guard	Included
FL0	Department of Corrections	Included
FS0	Office of Administrative Hearings	Included
FO0	Justice Grants Administration	In transition during FY 2007
FX0	Office of the Chief Medical Examiner	Included
FZ0	DC Sentencing Commission	Included
UC0	Office of Unified Communications	Included

Code	Agency	Report Status
<u>SECTION 6: Committee on Libraries, Parks and Recreation</u>		
CE0	DC Public Library	Included
HA0	Department of Parks and Recreation	Included
<u>SECTION 7: Committee on Finance and Revenue</u>		
AS0	Office of Financial Management	No FY 2007 data submitted
AT0	Office of the Chief Financial Officer	Included
DA0	Board of Real Property and Assessment	No FY 2007 data submitted
DC0	DC Lottery and Charitable Games Control Board	No FY 2007 data submitted
<u>SECTION 8: Committee on Public Works and the Environment</u>		
KA0	District Department of Transportation	Included
KC0	Washington Area Metropolitan Transit Commission	No FY 2007 data submitted
KE0	Washington Area Metropolitan Transit Authority	Included
KG0	District Department of the Environment	Included
KT0	Department of Public Works	Included
KV0	Department of Motor Vehicles	Included
LA0	Water and Sewer Authority	Included
LB0	Washington Aqueduct	No FY 2007 data submitted
LQ0	Alcoholic Beverage Regulatory Administration	Included
TC0	DC Taxicab Commission	Included
<u>SECTION 9: Committee on Workforce Development and Government Operations</u>		
AA0	Office of the Mayor	Included
AD0	Office of the Inspector General	Included
AE0	Office of the City Administrator	Included
AF0	Contract Appeals Board	Included
AM0	Office of Property Management	Included
AP0	Office of Asian Pacific Islander Affairs	Included
BA0	Office of the Secretary	Included
BE0	DC Human Resources	Included
BY0	DC Office on Aging	Included
BZ0	Office of Latino Affairs	Included
CF0	Department of Employment Services	Included
CG0	Public Employee Relations Board	Included
CH0	Office of Employee Appeals	Included
CJ0	Office of Campaign Finance	No FY 2007 data submitted
DY0	DC Retirement Board	Included
HM0	Office of Human Rights	Included
PO0	Office of Contracting and Procurement	Included
RK0	Office of Risk Management	No FY 2007 data submitted
TO0	Office of the Chief Technology Officer	Included
VA0	Office of Veterans Affairs	Included
<u>SECTION 10: Committee on Health</u>		
HC0	Department of Health	Included
RM0	Department of Mental Health	Included
<u>SECTION 11: Committee on Housing and Urban Affairs</u>		
DB0	Department of Housing and Community Development	Included

Commission on the Arts and Humanities (BX0)

Program 1: Arts Building Communities

Manager(s): Lionell Thomas, Assistant Director

Supervisor(s): Anthony Gittens, Executive Director

Program Result: *No Rating*

The Commission on the Arts and Humanities has reported no FY 2007 performance data.

Measure 1.1: Percent change in number of grants awarded

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	400	10	10	10	10
Actual	406	5.91	6.98	-	-

Measure 1.2: Percent change in showcases, presentations and cultural opportunities offered

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	300	12	10	10	10
Actual	302	5.96	10.94	-	-

Measure 1.3: Percent change in major partnerships developed in the arts

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	20	2	5	5	5
Actual	30	6.67	43.75	-	-

Measure 1.4: Percent of DC residents served

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	45	50	55	60	60
Actual	45	50	56.08	-	-

Program 2: DC Creates Public Art

Manager(s): Rachel Dickerson, Art in Public Places Program Manager

Supervisor(s): Lionell Thomas, Assistant Director

Program Result: *No Rating*

The Commission on the Arts and Humanities has reported no FY 2007 performance data.

Measure 2.1: Percent change in new Art Bank installations

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	10	15	5	5	5
Actual	11	16	-	-	-

Measure 2.2: Percent of Art Bank placements installed on-time

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	70	75	75	75	75
Actual	75	63	86.71	-	-

Note: FY 2006-2007 targets increased from 17 and 23, respectively, to 75 percent at agency request (3/10/06).

Program 3: Arts Learning and Outreach*Supervisor(s):* Anthony Gittens, Executive Director**Program Result:** *No Rating*

The Commission on the Arts and Humanities has reported no FY 2007 performance data.

Measure 3.1: Percent of DC public school students served

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	50	55	55	60	65
Actual	56	56.64	56	-	-

Note: Agency requested to change the previously reported FY 2006 Actual data 103.1%, that resulted due to error in calculations (2/12/07).

Measure 3.2: Percent change in grant applications received

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	10	15	15	15	15
Actual	10	0.42	42.38	-	-

Program 4: Administration*Manager(s):* Lionell Thomas, Assistant Director*Supervisor(s):* Anthony Gittens, Executive Director**Program Result:** *No Rating*

The Commission on the Arts and Humanities has reported no FY 2007 performance data.

Measure 4.1: Percent change in funded grant applications

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	15	20	10	10	10
Actual	15	6	47.91	-	-

Program 5: Agency Management*Manager(s):* Lionell Thomas, Assistant Director*Supervisor(s):* Anthony Gittens, Executive Director**Program Result:** *No Rating*

The Commission on the Arts and Humanities has reported no FY 2007 performance data.

Measure 5.1: Percent of variance of estimate to actual expenditure (over/under)

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	5	5	5	5	5
Actual	N/A	N/A	2.98	-	-

Measure 5.2: Cost of Risk

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	N/A
Actual	N/A	N/A	120439	-	-

Measure 5.3:	Percent of the Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	66.67	37.5	-	-
Measure 5.4:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	70	70	70	70	70
	Actual	100	50	73	-	-

Office of the Deputy Mayor for Economic Development (EB0)

Program 1: Deputy Mayor For Planning and Economic Development

Manager(s): David Jannarone, Director of Development , Valerie Santos-Young, Chief Operating Officer, and Eric Scott, Deputy Director of Operations

Supervisor(s): Neil Albert, Deputy Mayor for Planning and Economic Development

Program Result: Exceeded Expectations

Overall, the agency exceeded expectations for this program.

Measure 1.1: Percent of cluster agency key result measure targets achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	75	70	70	70	70
Actual	92.6	78.7	84	N/A	-

Note: At the time this report was submitted, not all agencies in the DMPED cluster had fully reported data.

Measure 1.2: Rate of private funds leveraged with public funds through Economic Development Finance projects

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	200.1	225	225	225	1500
Actual	224.1	5138.59	236.91	193	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$225 private:\$1 public). The ratio is changed to a percentage (e.g., 225:1 = 225% for the above example).

Measure 1.3: Rate of private funds leveraged with public funds through reSTORE DC projects

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	3.7	42.85	42.85	42.85	100
Actual	3.7	54.43	147.7	339.2	-

Note: The target and actual was represented earlier as the ratio of private dollars to public dollars (e.g., \$3 private:\$7 public). The ratio is changed to a percentage (e.g., 3:7 = 42.85% for the above example).

Measure 1.4: Percent increase in District businesses surveyed regarding retention/expansion plans and District business climate factors

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	300	67	10	10	15
Actual	380	-87.37	83.33	57.95	-

Note: Measure was modified from a number to a percent change (5/04). FY 2005 and FY2006 targets reflect percent change. FY 2006 decreased from 67 to 10 per agency request (2/24/05).

Measure 1.5: Percent of vacant and abandoned housing units demolished

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	100	100	63.64	-

Note: Measure added during the FY 2005 budget development cycle. DCRA demolished 15 units which was 100% of the demand in FY 2006. For FY 2007, the goal is to demolish 50 units (3/12/07).

Measure 1.6: Percent of vacant and abandoned housing units brought into compliance with the housing code

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	95	95	95	95
Actual	N/A	100	100	734.86	-

Measure 1.7: Percent of affordable housing units funded

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	107.23	139	102.5	-

Note: Measure added in FY 2005 is a combination of "Percent of multi-family rehab funding" and "Targeted new housing units funded". The target for FY 2007-2008 is the percentage of 2000 units.

Measure 1.8: Percent of unemployed adult customers placed in full-time unsubsidized employment

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	65	70	70	70	70
Actual	71.57	71.32	77.43	79.24	-

Note: New measure added 5/04 during the FY 2005 budget development cycle.

Program 2: Agency Management

Manager(s): David Jannarone, Director of Development , Valerie Santos-Young, Chief Operating Officer, and Eric Scott, Deputy Director of Operations

Supervisor(s): Neil Albert, Deputy Mayor for Planning and Economic Development

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	63	63	63	63
Actual	N/A	41	21	-	-

Measure 2.2: Percent of Key Result Measures achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	70	70	70	70	70
Actual	86	77.8	100	75	-

Department of Small and Local Business Development (EN0)

Program 1: Business Development

Manager(s): Nicole Copeland

Supervisor(s): TBD, Director

Program Result: Met Expectations

The Office of Local Business Development met expectations for the Business Development Program.

Measure 1.1: Percent of applications processed within 45 days for forwarding to the SLBOC Commission

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	60	80	80	85
Actual	N/A	65.46	64.37	51.11	-

Note: FY 2006-2007 targets decreased from 100 to 80 percent at agency request (2/10/2006).

Measure 1.2: Percent of LSDBE certification applicants notified within 5 days of SLBOC approval

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	100	100	100	100
Actual	N/A	112.26	-	110.85	-

Note: Per agency request, the measure is revised from "Percent of certificates issued within 15 days of Commission approval" (3/1/2007).

Measure 1.3: Percent of noncompliant agencies scheduled for consultation within 30 days after quarterly reporting

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	70	75	80
Actual	N/A	N/A	100	100	-

Note: Replaces "Percent of noncompliant agencies scheduled for a meeting within 15 days after quarterly reporting".

Measure 1.4: Percent of AAPs received that will be processed within 10 business days

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	80	80	80
Actual	N/A	100	100	100	-

Measure 1.5: Hyperlink DSLBD's website to federal and local government procurement websites

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	0	-

Note: New measure for FY 2007 (2/10/2006).

Measure 1.6: Provide technical assistance to a minimum of 20 LSDBE firms

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	0	-

Note: New measure for FY 2007 (2/20/2006). The measure wording is revised from "Support LSDBD resource center (in Department)", per agency request (3/1/2007).

Measure 1.7:	Schedule a minimum of ten (10) LSDBE application information/training sessions for local businesses				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	100	100
Actual	N/A	N/A	-	100	-
Note: New measure for FY 2007 (2/10/2006). Per agency request, the measure wording is changed from "Schedule a minimum of five training sessions supporting small businesses" (3/1/2007).					
Measure 1.8:	Percent of LSDBE certification applicants notified via certified mail within 30 days of SLBOC denial				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	85
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					
Measure 1.9:	Percent of completed applications fully processed and notified within 90 days of receipt				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	85
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					
Measure 1.10:	Establish a minimum of 3 industry advisory groups				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	100
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					
Measure 1.11:	Establish a minimum of 3 focus group meetings between LSDBE firms and various financing agents				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	100
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					
Measure 1.12:	Schedule a minimum of 2 major networking events				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	100
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					
Measure 1.13:	Conduct a minimum of 4 Agency training sessions on LSDBE law provisions				
	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	N/A	N/A	100
Actual	N/A	N/A	-	-	-
Note: New measure for FY 2008 (3/1/2007).					

Measure 1.14:	Conduct quarterly staff training sessions					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	100
	Actual	N/A	N/A	-	-	-
	Note: New measure for FY 2008 (3/1/2007).					

Program 2: Agency Management

Supervisor(s): TBD, Director

Goal Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1:	Percent variance of estimate to actual expenditure (over/under)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	5	5	5	5
	Actual	N/A	N/A	-	-	-

Measure 2.2:	Cost of Risk					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	N/A	N/A	N/A	N/A
	Actual	N/A	N/A	-	-	-

Measure 2.3:	Percent of Mayor's Customer Service Standards Met					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	63	63	63	63
	Actual	N/A	46.2	29	-	-

Measure 2.4:	Percent of Key Result Measures Achieved					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	70	70	70	70
	Actual	N/A	80	50	57.1	-

Washington Convention Center Authority (ES0)

Program 1: Maintain or exceed bookings and building revenue in the new convention center.

Manager(s): Pia Brown, Director of Event Management

Supervisor(s): Reba Pittman Walker, Acting General Manager

Program Result: *No Rating*

Washington Convention Center Authority (ES0) has reported no FY 2007 performance data.

Measure 1.1:	Number of events hosted	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	161	170	120	120	N/A
	Actual	201	N/A	106	-	-
Measure 1.2:	Operating revenue generated (millions)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	N/A	15.6	15.5	15.5	N/A
	Actual	N/A	N/A	16.1	-	-
Measure 1.3:	Convention center occupancy rate (percentage)	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	75	75	75	75	N/A
	Actual	81	N/A	64	-	-

Sports and Entertainment Commission (SC0)

Program 1: Increase the number of events held at the agency's facilities

Manager(s): Ollie Harper, Jr., Director of Facility Operations

Supervisor(s): Gregory A. O'Dell, Chief Executive Officer

Program Result: *No Rating*

The Sports and Entertainment Commission has reported no FY 2007 performance data.

Measure 1.1:	Number of Stadium and Armory events					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	73	100	115	115	115
	Actual	93	N/A	135	-	-

Program 2: Become more profitable

Manager(s): Wilma G. Matthias, Chief Financial Officer

Supervisor(s): Gregory A. O'Dell, Chief Executive Officer

Program Result: *No Rating*

The Sports and Entertainment Commission has reported no FY 2007 performance data.

Measure 2.1:	Net income from stadium and armory events (thousands of dollars)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	-2523	-2184	261	261	261
	Actual	N/A	N/A	1034	-	-

Program 3: Improve community outreach program

Manager(s): Scott Burrell, Director of Special Projects

Supervisor(s): Gregory A. O'Dell, Chief Executive Officer

Program Result: *No Rating*

The Sports and Entertainment Commission has reported no FY 2007 performance data.

Measure 3.1:	Community outreach contribution (thousands of dollars)					
		FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
	Target	100	100	100	100	100
	Actual	116	N/A	176	-	-

Office of Motion Pictures and Television Development (TK0)

Program 1: Motion Picture and Television

Supervisor(s): Crystal Palmer, Director

Program Result: *Exceeded Expectations*

Overall the agency exceeded expectations for this program.

Measure 1.1: Percent of all forms of contact (trade shows, presentations, direct mail campaign, e-photo delivery, etc.) that result in an actual project

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	40	45	50	52
Actual	N/A	N/A	47	50	-

Measure 1.2: Percent of filmmakers that rank the overall film experience in DC as satisfactory or most satisfactory

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	90	93	93	93
Actual	N/A	N/A	99	97.13	-

Measure 1.3: Percent change in registered homes and businesses on the Celluloid City Directory

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	5	5	5
Actual	N/A	N/A	5	223	-

Program 2: Agency Management

Supervisor(s): Crystal Palmer, Director

Program Result: *No Rating*

No Agency Management Program rating has been assigned, because only one measure has data. This program will be expanded for FY08.

Measure 2.1: Percent of the Mayor's Customer Service Standards Met

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	N/A	63	63	63
Actual	N/A	N/A	30.8	-	-

Measure 2.2: Percent of Key Result Measures achieved

	FY 2004	FY 2005	FY 2006	FY 2007	FY 2008
Target	N/A	70	70	70	70
Actual	N/A	N/A	75	66.7	-